

Cumberland School District

2006-2007 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 51,780,728
Total District Enrollment*:	5,093
Total District Per Pupil:	\$ 10,167
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 48,884,175
In-District Enrollment:	4,972
In-District Per Pupil:	\$ 9,832
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 48,639,398
In-District Enrollment:	4,972
Adj. District Per Pupil:	\$ 9,783
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 51,780,728	\$ 13,754,326	\$ 491,338	\$ 143,903	\$ 444,653	\$ 37,901	\$ 36,908,607
% of Total Expenditures:	100.00%	26.56%	0.95%	0.28%	0.86%	0.07%	71.28%
Program Enrollment:		400.81	54.01	40.00	34.89	0.00	4,603.35
% Involvement:		7.87%	1.06%	0.79%	0.69%	0.00%	90.39%
Instruction							
Expenditures:	\$ 27,612,251	4,916,511	489,787	141,125	0	0	22,064,828
% of Total Expenditures:	53.33%	9.49%	0.95%	0.27%	0.00%	0.00%	42.61%
Instructional Support							
Expenditures:	\$ 8,947,645	5,143,328	1,270	2,778	0	0	3,800,270
% of Total Expenditures:	17.28%	9.93%	0.00%	0.01%	0.00%	0.00%	7.34%
Operations							
Expenditures:	\$ 9,177,267	1,201,461	282	0	0	0	7,975,525
% of Total Expenditures:	17.72%	2.32%	0.00%	0.00%	0.00%	0.00%	15.40%
Other Commitments							
Expenditures:	\$ 3,141,330	2,342,855	0	0	444,653	37,901	315,921
% of Total Expenditures:	6.07%	4.52%	0.00%	0.00%	0.86%	0.07%	0.61%
Leadership							
Expenditures:	\$ 2,902,235	150,171	0	0	0	0	2,752,063
% of Total Expenditures:	5.60%	0.29%	0.00%	0.00%	0.00%	0.00%	5.31%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.